

Police Department

Fiscal Year 2022 Appropriation Ordinance Update Presentation

Budget and Government Efficiency Committee
February 2, 2022



Police Appropriation Ordinance Update

- ❖ **Police Fiscal Year 2022 Appropriation Ordinance Update**
- ❖ **Requested Police Department appear before Council with an update on Police Department Overtime and Neighborhood Policing expenditures**

Police Appropriation Ordinance Update

❖ Police Overtime

- ❖ Police General Fund overtime budget is \$30.7 million
- ❖ Police overtime expenditures through period 5 are \$17 million
- ❖ Police overtime expenditures are projected to be \$6.9 million over budget at the end of the Fiscal Year
- ❖ Increase of \$6.7 million in Extension of Shift related overtime
 - ❖ Rise in 911 calls for service, rise in violent crime and staffing shortages
 - ❖ Specialized details to address rise in violent crime and backfill to address shortages in Patrol
- ❖ \$2 million reduction in Extension of Shift related overtime budget in FY 22
- ❖ \$1 million due to union negotiated salary increases after budget developed

Police Appropriation Ordinance Update

❖ **Neighborhood Policing Division (NPD)**

- ❖ NPD's Mission
- ❖ NPD General Fund budget is \$27.9 million
- ❖ NPD expenditures through period 5 are \$9.7 million
- ❖ NPD expenditures are projected to be at budget at the end of the Fiscal Year
- ❖ NPD's role in addressing Homelessness
- ❖ Filling the void in non-law enforcement outreach
- ❖ Importance of maintaining NPD's current service levels